PROJECT OVERSIGHT REPORT

CIS Re-hosting Project   **Report as of Date:**
Center for Information Services for the Community and   **June 2003**
Technical Colleges

Project Director: Corey Knutsen   **Executive Sponsor:** Michele Johnson
MOSTD Staff: Andy Marcelia

Description: The community and technical colleges, through their administrative computing consortium, the Center for Information Services (CIS), received approval from the Information Services Board in October 2002 to issue a Request for Proposals (RFP) for a vendor to re-host their administrative applications currently running on Hewlett Packard (HP3000) platforms. Hewlett-Packard was the apparently successful vendor with their proposal of HP hardware running Microsoft operating systems and databases.

The plan is for the colleges to move the legacy business logic and data to a modern platform and re-model the data to a modern database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project also calls for the creation of or provision for a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be Hewlett-Packard (HP) running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.

Life Cycle Stage: Project planning and setup will start when the contract negotiations, currently in process, are completed.

Budget:

Cost Category	Phase 1	Phase 2	Total
Personnel Costs – Salaries and Benefits	$0.4	$1.2	$1.6
Contracted Services – Conversion & QA	$9.1	$4.6	$13.7
Hardware & System Software	$1.2	$0.4	$1.6
Disaster Recovery Site	$0.7	$0.5	$1.2
Training – Technical and End User	$0.2	$0.1	$0.3
Contingency	$0.7	$1.1	$1.8
Total	$12.3	$7.9	**$20.2**

The new contract negotiated with HP is within the pre-contract planning parameters listed above. Phase 1 of the contract provides $9.7 million for the conversion vendor. This includes $492,000 for the Phase 1A proof of concept; and $9.2 million for Phase 1B for the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with the conversion vendor is only for Phase 1, with the option to use the same vendor for Phase 2.

Schedule: The contract agreement provides the following project schedule.

Milestones	Start Date	End Date
Phase 1A: Prototype (Proof of Concept)	June 2003	August 2003
Phase 1B: 1. Project Planning and Initial Design	August 2003	September 2003
2. Database design and code migration plan	August 2003	November 2003
3. Accept data migration plan and reports		February 2004
4. Complete DB migration and reports		June 2004
5. Hardware delivery and impl. security design		October 2004
6. Complete systems and performance testing		February 2005
7. User acceptance and first college in production	March 2005	April 2005
8. Last college in production	April 2005	June 2005

Status: CIS has completed successful contract negotiations with HP on a $9.7 million contract. The CIS Board of Directors approved the contract on May 30 and OFM approved the contract June 13, 2003. The CIS also has conducted a solicitation for an independent quality assurance vendor and the final selection is in process.

Recommendation: ISB oversight staff has no recommendations at this time. This project is under staff oversight.